



**AGENCY SUMMARY**  
**1992 SUPPLEMENTAL TRANSPORTATION BUDGET**  
**ESHB 2553 (CH. 166, L. 92)**  
**(Dollars in Thousands)**

<b>Agency</b>	<b>1991-93 Appropriations</b>	<b>1992 Supplemental</b>	<b>1991-93 Total Budget</b>	<b>Percent Increase</b>
Department of Transportation	\$1,994,014	\$134,322	\$2,128,336	6.7%
State Patrol	205,931	1,347	207,278	0.7%
Transportation Improvement Board	155,848	0	155,848	0.0%
Department of Licensing	120,893	4,307	125,200	3.6%
County Road Administration Board	61,030	1,418	62,448	2.3%
Traffic Safety Commission	6,186	0	6,186	0.0%
Legislative Transportation Committee	3,978	(123)	3,855	-3.1%
Transportation Commission	1,500	0	1,500	0.0%
Energy Office	953	0	953	0.0%
Air Transportation Commission	553	356	909	64.4%
LEAP Committee	389	0	389	0.0%
Marine Employees Commission	334	0	334	0.0%
Department of Agriculture	209	200	409	95.7%
Board of Pilotage Commissioners	185	0	185	0.0%
Office of Financial Management	112	0	112	0.0%
<b>Total Transportation</b>	<b>\$2,552,114</b>	<b>\$141,827</b>	<b>2,693,941</b>	<b>5.6%</b>



**FUND SUMMARY**  
**1992 SUPPLEMENTAL TRANSPORTATION BUDGET**  
**ESHB 2553 (CH. 166, L. 92)**  
**(Dollars in Thousands)**

Agency	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St. Patrol Cap & Ops	Transp Fund	Ferry Cap & Ops	Other
Department of Transportation	\$134,322	\$22,826	\$89,927	\$0	\$0	(\$1,946)	\$11,513	\$12,002
State Patrol	1,347	0	0	0	1,347	0	0	0
Transportation Improvement Board	0	0	0	0	0	0	0	0
Department of Licensing	4,307	2,125	0	2,208	0	0	0	(26)
County Road Administration Board	1,418	51	0	0	0	0	0	1,367
Traffic Safety Commission	0	0	0	0	0	0	0	0
Legislative Transportation Committee	(123)	(123)	0	0	0	0	0	0
Transportation Commission	0	0	0	0	0	0	0	0
Energy Office	0	0	0	0	0	0	0	0
Air Transportation Commission	356	0	0	0	0	356	0	0
LEAP Committee	0	0	0	0	0	0	0	0
Marine Employees Commission	0	0	0	0	0	0	0	0
Department of Agriculture	200	200	0	0	0	0	0	0
Board of Pilotage Commissioners	0	0	0	0	0	0	0	0
Office of Financial Management	0	0	0	0	0	0	0	0
<b>Total Transportation</b>	<b>\$141,827</b>	<b>\$25,079</b>	<b>\$89,927</b>	<b>\$2,208</b>	<b>\$1,347</b>	<b>(\$1,590)</b>	<b>\$11,513</b>	<b>\$13,949</b>

LTC  
4-13-92



**VERSION COMPARISON**  
**1992 SUPPLEMENTAL TRANSPORTATION BUDGET**  
**ESHB 2553 (CH. 166, L. 92)**  
**(Dollars in Thousands)**

Agency	House	Senate	Legislature	Enacted
Department of Transportation	\$71,069	\$134,422	\$134,422	\$134,322 *
State Patrol	36,440	1,347	1,347	1,347
Transportation Improvement Board	0	0	0	0
Department of Licensing	4,185	4,307	4,307	4,307
County Road Administration Board	1,418	1,418	1,418	1,418
Traffic Safety Commission	0	0	0	0
Legislative Transportation Committee	(203)	(123)	(123)	(123)
Transportation Commission	0	0	0	0
Energy Office	0	0	0	0
Air Transportation Commission	358	358	358	358
LEAP Committee	0	0	0	0
Marine Employees Commission	0	0	0	0
Department of Agriculture	200	200	200	200
Board of Pilotage Commissioners	0	0	0	0
Office of Financial Management	0	0	0	0
<b>Total Transportation</b>	<b>\$113,465</b>	<b>\$141,927</b>	<b>\$141,927</b>	<b>\$141,827</b>

\* Governor vetoed \$100,000 transit/land use study from Department of Transportation budget.

LTC  
4-13-92

**BUDGET HIGHLIGHTS**  
**1992 SUPPLEMENTAL TRANSPORTATION BUDGET**  
**ESHB 2553 (CH. 166, L. 92)**  
**(Dollars in Millions)**

**DEPARTMENT OF TRANSPORTATION**

	<b><u>AS ENACTED</u></b>
Federal Interstate Program Based on ISTEA	\$83.0
SR 509 - Puyallup Tribal Settlement	8.0
SR 160 - Slide Repairs	5.0
Urban Mobility Office	1.0
Federal Demonstration Highway Projects	15.7
Cross Sound Study Implementation	0.5
Transit Agency Grants	0.3
Kent Area Headquarters Fire	1.3
Environmental - Groundwater Pollution	2.2
Jumbo Ferry Construction	10.0
Work Diversity Training	1.0
Rest Area Development	2.0
Additional AMTRAK Improvements (Total = \$5 M)	3.5
Public Transportation Administration	0.3
Incident Response	0.7
Technical Corrections	1.8
Port Engineer - Marine - Booz-Allen Study	0.1



**BUDGET HIGHLIGHTS**  
**1992 SUPPLEMENTAL TRANSPORTATION BUDGET**  
**ESHB 2553 (CH. 166, L. 92)**  
**(Dollars in Millions)**

**WASHINGTON STATE PATROL**

**AS ENACTED**

Everett District Headquarters	\$1.3
Safety Education Funded--2nd Year	1.4
Commercial Vehicle Enforcement--2nd Year	1.6
Pension Adjustment (HB 2693/SB 6286)	0.5

**DEPARTMENT OF LICENSING**

Licensing Application Migration Project (LAMP)	\$6.6
Mail-In Renewal - Statewide	0.3
Driver's License Facilities	0.7

**OTHER AGENCIES**

County Road Administration Board	\$1.4
Department of Agriculture - Fuel Quality Testing	0.2
Air Transportation Commission	0.4
Transportation Executive Information System	0.3

# TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE</u>	<u>SUBJECT</u>	<u>PAGE</u>
<b>Department of Transportation</b>		<b>State Patrol</b>	
State Highway Resurfacing and Restoration	332	Field Operations	353
Interstate	333	Support Services	355
Non- Interstate	334	Capital	357
Plant Construction (Capital)	336		
Highway Management and Facilities (Operating)	337	<b>Department of Licensing</b>	
Highway Maintenance	339	Management and Support Services	359
County/City Programs (Capital)	341	Information Systems	361
Transportation Management	342	Vehicle Services	363
Planning, Research, and Public Transportation-Operating	343	Driver Services	365
Charges from Other Agencies	347		
Marine Transportation- Capital	348	<b>Other Agencies</b>	
Marine Transportation-Operating	349	Department of Agriculture	368
State Aid- Operating	352	Air Transportation Commission	369
		County Road Administration Board	370
		Legislative Transportation Committee	372

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program A - State Highway Resurfacing, Restoration  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	250,438	250,438	250,438	250,438
1991-93 REVISED OMNIBUS	250,438	250,438	250,438	250,438

Comments:

OK - RJC TRANSFER IMPACT

--The addition of 314 miles of roadway onto the state highway system requires documentation of rights of way, easements, utility locations, etc. New signs must also be manufactured and installed.

-Agy Req:\$648,614(also see progs M and T for addtl \$622,916)

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program B - Interstate Highway Construction  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	457,000	457,000	457,000	457,000
SUPPLEMENTAL ITEMS				
OG - ADDITIONAL FEDERAL FUNDING	50,000	83,000	83,000	83,000
2B - DEMONSTRATION PROJECTS	0	2,150	2,150	2,150
Total Supplemental Items	50,000	85,150	85,150	85,150
1991-93 REVISED OMNIBUS	507,000	542,150	542,150	542,150

=====

Comments:

OG - ADDITIONAL FEDERAL FUNDING

--DOT has received new federal obligation authority which requires additional appropriation authority for Interstate Completion and Interstate Maintenance. Passage of the new Intermodal Surface Transportation Act may require further budget refinements.

-Agy Req:\$25 M  
-Gov Rec:\$20 M  
-HTC Rec:\$50 M  
-Hse Flr:\$50 M  
-STC Rec:\$83 M  
-Sen Flr:\$83 M  
-Cnf Cmt:\$83 M  
-Enacted:\$83 M

2B - DEMONSTRATION PROJECTS

--Eleven demonstration projects were included in the Intermodal Surface Transportation Efficiency Act(ISTEA)for Washington state.  
-STC Rec:\$2.1M(also see programs C, T, and Z)  
-Sen Flr:\$2.1M  
-Cnf Cmt:\$2.1M  
-Enacted:\$2.1M

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program C - Major Non-Interstate Hwy Constr-Cap  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	253,800	253,800	253,800	253,800
SUPPLEMENTAL ITEMS				
2A - SR 160 REPAIRS	0	5,000	5,000	5,000
2D - DEMONSTRATION PROJECTS	0	12,006	12,006	12,006
2E - SR 509	0	8,000	8,000	8,000
C6 - SR 167	0	0	0	0
Z1 - REST AREAS	2,000	2,000	2,000	2,000
Z2 - FUND TRANSFER	0	0	0	0
Total Supplemental Items	2,000	27,006	27,006	27,006
1991-93 REVISED OMNIBUS	255,800	280,806	280,806	280,806

=====

Comments:

2A - SR 160 REPAIRS

--Due to a major landslide on SR 160 repairs must be made before this state route is transferred to the County.  
-STC Rec:\$5.0 M  
-Sen Flr:\$5.0 M  
-Cnf Cmt:\$5.0 M  
-Enacted:\$5.0 M

2D - DEMONSTRATION PROJECTS

--Eleven demonstration projects were identified in the 1991 Intermodal Surface Transportation Efficiency Act(ISTEA).  
-STC Rec:\$12.0 M(also see programs B, T, and Z)  
-Sen Flr:\$12.0 M  
-Cnf Cmt:\$12.0 M  
-Enacted:\$12.0 M

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program C - Major Non-Interstate Hwy Constr-Cap

Page 2

\*\*\*\*\*  
2E - SR 509

--Funds advanced construction on SR 509.  
-STC Rec:\$8.0 M  
-Sen Flr:\$8.0 M  
-Cnf Cmt:\$8.0 M  
-Enacted:\$8.0 M

C6 - SR 167

--The Category C appropriation contains \$2.7 million for the SR 167 and 32nd avenue interchange. The appropriation for construction will be in the 1993-95 Category C program.  
-STC Rec:appropriation contains \$2.7 M  
-Sen Flr:\$2.7 M  
-Cnf Cmt:\$2.7 M  
-Enacted:\$2.7 M

Z1 - REST AREAS

--Allows the department to build rest areas under two conditions: (1) if a minimum of 40% private/local contribution is made; and/or (2) if federal funds are obtained through the "Scenic Byway" or "Transportation Enhancement Activities" programs. If federal funds are obtained, they may be substituted for the motor vehicle fund-state appropriation.  
-HTC Rec:\$2.0 M  
-Hse Flr:\$2.0 M  
-STC Rec:\$2.0 M  
-Sen Flr:\$2.0 M  
-Cnf Cmt:\$2.0 M  
-Enacted:\$2.0 M

Z2 - FUND TRANSFER

--The Transportation Fund is reduced by \$3.5 million and the Motor Vehicle Fund-State is increased by a like amount. This was necessary because the Transportation Fund has a zero ending fund balance and \$3.5 million was added to the Transportation Fund in program T for enhanced Amtrak services. The Motor Vehicle Fund-State ending balance can be adjusted as needed with bond proceeds.



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program D - Plant Construction and Supervision  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	16,493	16,493	16,493	16,493
SUPPLEMENTAL ITEMS				
1B - KENT AREA HDQTRS FIRE RECONST	1,285	1,285	1,285	1,285
Total Supplemental Items	1,285	1,285	1,285	1,285
1991-93 REVISED OMNIBUS	17,778	17,778	17,778	17,778

Comments:

00 - TRANSPORTATION CAPITAL FACILIT

--Request is to use higher than forecast ending fund balance in this dedicated account for modular office buildings and 800 mhz radio system.

-Agy Req:\$1.5M

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0

1B - KENT AREA HDQTRS FIRE RECONST

--A fire at the Kent facility resulted in loss of the roof; damage to the mechanical and electrical systems, and loss of various tools and equipment.

-Agy Req:\$1.3 M

-Gov Rec:\$1.3 M

-HTC Rec:\$1.3 M

-Hse Flr:\$1.3 M

-STC Rec:\$1.3 M

-Sen Flr:\$1.3 M

-Cnf Cmt:\$1.3 M

-Enacted:\$1.3 M

1992 Supplemental Transportation Budget  
Department of Transportation  
Program D - Highway Management and Facilities  
(Dollars in Thousands)

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	55,958	55,958	55,958	55,958
SUPPLEMENTAL ITEMS				
OF - URBAN MOBILITY OFFICE	0	297	297	297
OI - COMMUTING INCENTIVE DEMO PROJ	150	0	0	0
OJ - EMERGENCY ENVIRONMENTAL PROJ	2,200	2,200	2,200	2,200
Total Supplemental Items	2,350	2,497	2,497	2,497
1991-93 REVISED OMNIBUS	58,308	58,455	58,455	58,455

Comments:

OF - URBAN MOBILITY OFFICE

- The Urban Mobility Office would be a new, independent, office in District One created to ensure DOT representation and participation in regional transportation decision making.
- There would be eight new positions created and about ten existing positions would be transferred, for a total of eighteen.
- The Office would consist of a Director; Asst. Director; support staff; Public Information Officer; and three branch supervisors with supporting staff.
- The three branches would be: HOV/Transit; Highway Systems; and Program Management.
- The HOV/Transit branch would be responsible for working with METRO, RPTO's, cities, counties, and others to develop a comprehensive and co-ordinated HOV plan to ensure consistency between all HOV plans that are currently being developed independently. They would also work jointly with other agencies in development and review of light-rail, commuter rail, transit and/or other high capacity options to ensure co-ordination with state highway/ferry/bicycle etc. plans.
- The Highway System planners would continue to develop highway route plans and would work with RTPO's and others to ensure large regional areas were addressed on a route by route basis.
- The Program Management Branch would ensure that specific projects were consistent with the route plans; the regional plans; local and city land use and comprehensive plans; etc.
- Agy Req:\$297,000(Also see Program T for addtl \$627,000)
- Gov Rec:\$297,000
- HTC Rec:0
- Hse Flr:0
- STC Rec:\$297,000
- Sen Flr:\$297,000
- Cnf Cmt:\$297,000
- Enacted:\$297,000

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program D - Highway Management and Facilities

Page 2

=====

01 - COMMUTING INCENTIVE DEMO PROJ

--As District 1 employees move from their current Bellevue office location to their new headquarters facility in North Seattle, the Department would initiate an aggressive demonstration project to reduce Single Occupant Vehicle(SOV) usage in keeping with the mandates of SSHB 1671, the 1991 Demand Management bill. There are seven elements to the program:

- 1) TRANSIT AND VANPOOL FARE DISCOUNTS: the Dept. would subsidize transit and/or vanpool ridership up to \$21.00 per month
- 2) VANPOOL DRIVER INCENTIVES: the Dept. would pay vanpool drivers up to \$100.00 per month as an incentive to recruit/retain drivers
- 3) CARPOOLING INCENTIVES: the Dept. would pay \$21 per month for each person in a carpool--provided each person carpool a minimum of 80% of their commute time.
- 4) NON-MOTORIZED COMMUTING INCENTIVES: Employees choosing to walk or bike would get \$21.00 per month
- 5) REDUCED COST OF STATE VEHICLES USED FOR RIDESHARING: This request is dependent upon passage of HB 2763 which would permit the Dept. to subsidize one-half of the charge (now 28.5 cents) for using a state vehicle.
- 6) START UP FUNDING FOR CUSTOMIZED BUS SERVICE: The DOT would subsidize METRO to the extent necessary to ensure fare box receipts equal to the revenue that would be generated by the Customized Bus Service minimum requirement of 40 passengers
- 7) GUARANTEED RIDE HOME FOR NON-SOV EMPLOYEES: Employees who use non-SOV transportation would be allowed to use taxis on a limited basis.

-Agy Req:\$150,000  
-Gov Rec:0  
-HTC Rec:\$150,000  
-Hse Flr:\$150,000  
-STC Rec:0  
-Sen Flr:0  
-Cnf Cmt:0  
-Enacted:0

0J - EMERGENCY ENVIRONMENTAL PROJ

--Four DOT owned facilities require remediation of on-site drainage facilities which are polluting ground water.

-Agy Req:\$2.2 M  
-Gov Rec:\$2.2 M  
-HTC Rec:\$2.2 M  
-Hse Flr:\$2.2 M  
-STC Rec:\$2.2 M  
-Sen Flr:\$2.2 M  
-Cnf Cmt:\$2.2 M  
-Enacted:\$2.2 M



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program M - Highway Maintenance  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	215,910	215,910	215,910	215,910
SUPPLEMENTAL ITEMS				
OA - SALARY/BENEFIT ALLOCATION INCR	1,848	1,848	1,848	1,848
OL - EXPANDED INCIDENT RESPONSE	742	742	742	742
Total Supplemental Items	2,590	2,590	2,590	2,590
1991-93 REVISED OMNIBUS	218,500	218,500	218,500	218,500
=====				

Comments:

OA - SALARY/BENEFIT ALLOCATION INCR

--The \$1.8 million shortfall is comprised of the following elements: A) \$.7 M for the January 1, 1992 3.6% salary increase; (B) \$.5 M for the January 1, 1993 3.6% salary increase; (C) \$.6 M for the 10% engineers increase

-Agy Req:\$1.8M  
-Gov Rec:0  
-HTC Rec:\$1.8M  
-Hse Flr:\$1.8M  
-STC Rec:\$1.8M  
-Sen Flr:\$1.8M  
-Cnf Cmt:\$1.8M  
-Enacted:\$1.8M

OK - RJC TRANSFER IMPACT

--Additional maintenance costs result from the Road Jurisdiction Committee transfer of 314 miles to the state system.

-Agy Req:\$457,916(Also see Prog. A and T for addtl \$813,614)

-Gov Rec:0  
-HTC Rec:0  
-Hse Flr:0  
-STC Rec:0  
-Sen Flr:0  
-Cnf Cmt:0  
-Enacted:0

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program M - Highway Maintenance

Page 2

=====

OL - EXPANDED INCIDENT RESPONSE

--Eight FTE's and seven vehicles are requested for expansion of the Incident Response Program throughout King County and within the urban areas of Tacoma/Olympia, Vancouver, and Spokane.

-Agy Req:\$742,425

-Gov Rec:0

-HTC Rec:\$742,425

-Hse Flr:\$742,425

-STC Rec:\$742,425

-Sen Flr:\$742,425

-Cnf Cmt:\$742,425

-Enacted:\$742,425

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program R - County/City Programs-Capital  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	60,000	60,000	60,000	60,000
1991-93 REVISED OMNIBUS	60,000	60,000	60,000	60,000

Comments:

OR - MT. ST. HELENS RECOVERY PGM

--This appropriation request is being handled in the General Fund budget.



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program S - Transportation Management  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	35,820	35,820	35,820	35,820
SUPPLEMENTAL ITEMS				
1A - WORKFORCE DIVERSITY TRAINER	85	85	85	85
Total Supplemental Items	85	85	85	85
1991-93 REVISED OMNIBUS	35,905	35,905	35,905	35,905

=====

Comments:

1A - WORKFORCE DIVERSITY TRAINER  
--Funds one full time trainer. 157 classes will be offered statewide.  
-Agy Req:\$85,375(Also see Prog. X for addtl \$874,000)  
-Gov Rec:0  
-HTC Rec:\$85,375  
-Hse Flr:\$85,375  
-STC Rec:\$85,375  
-Sen Flr:\$85,375  
-Cnf Cmt:\$85,375  
-Enacted:\$85,375

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program T - Planning, Rsrch, & Public Transp  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	56,283	56,283	56,283	56,283
SUPPLEMENTAL ITEMS				
OF - URBAN MOBILITY OFFICE	0	627	627	627
1C - STAMPEDE PASS	-2,000	-2,000	-2,000	-2,000
1D - AMTRAK	3,500	3,500	3,500	3,500
1E - PUBLIC TRANSPORTATION	271	271	271	271
2B - DEMONSTRATION PROJECTS	0	415	415	415
3A - PUBLIC TRANSPORTATION SYSTEMS	0	300	300	300
Q1 - CENTRAL PUGET SOUND TRANSIT	0	100	100	0
Total Supplemental Items	1,771	3,213	3,213	3,113
1991-93 REVISED OMNIBUS	58,054	59,496	59,496	59,396
=====				

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program T - Planning, Rsrch, & Public Transp

Page 2

=====

Comments:

OF - URBAN MOBILITY OFFICE

- The Urban Mobility Office would be a new, independent, office in District One created to ensure DOT representation and participation in regional transportation decision making.
- There would be eight new positions created and about ten existing positions would be transferred, for a total of eighteen.
- The Office would consist of a Director; Asst. Director; support staff; Public Information Officer; and three branch supervisors with supporting staff.
- The three branches would be: HOV/Transit; Highway Systems; and Program Management.
- The HOV/Transit branch would be responsible for working with METRO, RPTD's, cities, counties, and others to develop a comprehensive and co-ordinated HOV plan to ensure consistency between all HOV plans that are currently being developed independently. They would also work jointly with other agencies in development and review of light-rail, commuter rail, transit and/or other high capacity options to ensure co-ordination with state highway/ferry/bicycle etc. plans.
- The Highway System planners would continue to develop highway route plans and would work with RTPO's and others to ensure large regional areas were addressed on a route by route basis.
- The Program Management Branch would ensure that specific projects were consistent with the route plans; the regional plans; local and city land use and comprehensive plans; etc.
- Agy Req:\$627,000(Also see Program D for addtl \$297,000)
- Gov Rec:\$627,000
- HTC Rec:0
- Hse Flr:0
- STC Rec:\$627,000
- Sen Flr:\$627,000
- Cnf Cmt:\$627,000
- Enacted:\$627,000

OK - RJC TRANSFER IMPACT

- The addition of 314 miles of local roads onto the state highway system requires entering and maintaining new road data(surface type, roadway widths, traffic counts, etc.). Pavement condition surveys will also be needed.
- Agy Req:\$165,000(Also see Programs A and M for addtl \$1.1 M)
- Gov Rec:0
- HTC Rec:0
- Hse Flr:0
- STC Rec:0
- Sen Flr:0
- Cnf Cmt:0
- Enacted:0



=====

0M - GEOGRAPHIC INFORMATION SYSTEM

--A GIS allows functionally different data bases to be displayed simultaneously. Such data as bridge lists, wetlands, urban growth area boundaries, etc. could then be linked together. This request is to develop the "base map".

-Agy Req:\$194,800  
-Gov Rec:0  
-HTC Rec:0  
-Hse Flr:0  
-STC Rec:0  
-Sen Flr:0  
-Cnf Cmt:0  
-Enacted:0

1C - STAMPEDE PASS

--Since Burlington Northern has withdrawn their option to sell the corridor for the Stampede Pass, this item is withdrawn from the 1991-93 base budget.

-HTC Rec:(\$2.0 M)  
-Hse Flr:(\$2.0 M)  
-STC Rec:(\$2.0 M)  
-Sen Flr:(\$2.0 M)  
-Cnf Cmt:(\$2.0 M)  
-Enacted:(\$2.0 M)

1D - AMTRAK

--Adds \$3.5 million to the base budget of \$1.5 million, for a total of \$5 million, for Amtrak improvements.

-Hse Flr:\$3.5M  
-STC Rec:\$3.5M  
-Sen Flr:\$3.5M  
-Cnf Cmt:\$3.5M  
-Enacted:\$3.5M

1E - PUBLIC TRANSPORTATION

--Provides funding for four FTE's(80% Fed/20% State) for public transportation planning and administration within the planning division.

-Hse Flr:\$271,000  
-STC Rec:\$271,000  
-Sen Flr:\$271,000  
-Cnf Cmt:\$271,000  
-Enacted:\$271,000

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program T - Planning, Rsrch, & Public Transp

Page 4

=====

2B - DEMONSTRATION PROJECTS

--Eleven demonstration projects were included in the Intermodal Surface Transportation Efficiency Act(ISTEA)for Washington state.  
-STC Rec:\$4 M(also see programs B,C,and Z)  
-Sen Flr:\$4 M  
-Cnf Cmt:\$4 M  
-Enacted:\$4 M

3A - PUBLIC TRANSPORTATION SYSTEMS

--Provides grants to transit agencies with populations of less than 200,000 for preparation of transit development plans due June 1,1993 pursuant to RCW 35.58.2795.  
-STC Rec:\$300,000  
-Sen Flr:\$300,000  
-Cnf Cmt:\$300,000  
-Enacted:\$300,000

Q1 - CENTRAL PUGET SOUND TRANSIT

--Provides funding for a study on the inter-relationships of land use planning and zoning to transit ridership.  
-STC Rec:\$100,000  
-Sen Flr:\$100,000  
-Cnf Cmt:\$100,000  
-Enacted:\$0

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program U - Charges from Other Agencies  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	21,438	21,438	21,438	21,438
1991-93 REVISED OMNIBUS	21,438	21,438	21,438	21,438

Comments:

OB - REVISED REVOLVING FUND CHARGES

--Revised estimates by the Office of Financial Management and the revolving fund agencies exceed appropriation limits set by the 1991 legislature. The largest increases are for procurement charges by the Dept. of General Administration(for airline contracts,vehicle rental contracts, moving expenses, etc.),and,for Dept. of Personnel charges.

-Agy Req:\$724,000

-Gov Rec.:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program W - Marine Transportation-Capital  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	125,761	125,761	125,761	125,761
SUPPLEMENTAL ITEMS				
OH - JUMBO FERRY BOND AUTHORIZATION	10,000	10,000	10,000	10,000
3B - CROSS SOUND STUDY	0	525	525	525
Total Supplemental Items	10,000	10,525	10,525	10,525
1991-93 REVISED OMNIBUS	135,761	136,286	136,286	136,286

=====

Comments:

OH - JUMBO FERRY BOND AUTHORIZATION

--Funds acquisition of Passenger and/or Jumbo ferries.

-Agy Req: \$10 M (bonds)  
-Gov Rec: \$10 M (bonds)  
-HTC Rec: \$10 M (bonds)  
-Hse Flr: \$10 M (bonds)  
-STC Rec: \$10 M (bonds)  
-Sen Flr: \$10 M (bonds)  
-Cnf Cmt: \$10 M (bonds)  
-Enacted: \$10 M (bonds)

3B - CROSS SOUND STUDY

--Provides funding to initiate analysis of the recommendations by the Washington State Transportation Commission pursuant to the Cross Sound Study.

-STC Rec:\$525,000  
-Sen Flr:\$525,000  
-Cnf Cmt:\$525,000  
-Enacted:\$525,000

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program X - Marine Transportation  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	204,767	204,767	204,767	204,767
SUPPLEMENTAL ITEMS				
OC - WORK FORCE DIVERSITY TRAINING	874	874	874	874
OD - PORT ENGINEER	114	114	114	114
Total Supplemental Items	988	988	988	988
1991-93 REVISED OMNIBUS	205,755	205,755	205,755	205,755

=====

Comments:

OC - WORK FORCE DIVERSITY TRAINING

--All marine division employees would be required to attend diversity training sessions.  
-Agy Req:\$873,528(Also see Program S for addtl \$85,000)  
-Gov Rec:\$873,528  
-HTC Rec:\$873,528  
-Hse Flr:\$873,528  
-STC Rec:\$873,528  
-Sen Flr:\$873,528  
-Cnf Cmt:\$873,528  
-Enacted:\$873,528

OD - PORT ENGINEER

--Adds one port engineer per the Booz, Allen, and Hamilton Inc. study recommendations  
-Agy Req:\$113,511  
-Gov Rec:\$113,511  
-HTC Rec:\$113,511  
-Hse Flr:\$113,511  
-STC Rec:\$113,511  
-Sen Flr:\$113,511  
-Cnf Cmt:\$113,511  
-Enacted:\$113,511

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program X - Marine Transportation

Page 2

=====

OE - SECURITY MANAGER

--One position is requested to manage contracted security personnel; provide control of customer and employee parking; toll booth surveillance,etc.

-Agy Req:\$71,012

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0

ON - POLICE AS MARINE DIVISION EMPL

--Independent, contracted, police have been determined by the Internal Revenue Service to be Marine Division employees entitled to the same wages and benefits as other marine employees.

-Agy Req:\$82,397

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0

OO - LIGHT DUTY-RETURN TO WORK PGM

--In order to comply with a 1990 law requiring state agencies to establish programs whereby injured workers could perform light duty work, 18 part-time positions are requested.

-Agy Req:\$600,634

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program X - Marine Transportation

Page 3

=====

OP - BENEFITS COORDINATOR

--Four ferry bargaining units are considering joining the State Health Care Authority which will shift the burden of processing enrollments, handling claims, etc. from the unions and their insurance companies to the state. One person is requested to handle these new demands.

-Agy Req:\$54,440

-Gov Rec:0

-HTC Rec:0

-Hse Flr:0

-STC Rec:0

-Sen Flr:0

-Cnf Cmt:0

-Enacted:0

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Transportation  
Program Z - State Aid-Operating  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	7,673	7,673	7,673	7,673
SUPPLEMENTAL ITEMS				
2D - DEMONSTRATION PROJECTS	0	1,083	1,083	1,083
Total Supplemental Items	0	1,083	1,083	1,083
1991-93 REVISED OMNIBUS	7,673	8,756	8,756	8,756

=====

Comments:

2D - DEMONSTRATION PROJECTS

--Eleven demonstration projects were identified in the 1991 Intermodal Surface Transportation Efficiency Act(ISTEA).  
-STC Rec:\$1.0 M(also see programs B,C,and T)  
-Sen Flr:\$1.0 M  
-Cnf Cmt:\$1.0 M  
-Enacted:\$1.0 M

L T C  
Monday, Apr. 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
Field Operations Bureau  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	136,733	136,733	136,733	136,733
SUPPLEMENTAL ITEMS				
01 - SAFETY EDUCATION	1,362	1,362	1,362	1,362
0J - CVE ENHANCEMENTS	1,584	1,584	1,584	1,584
X02 - PENSION ADJUSTMENT - INCREASE	0	482	482	482
X01 - FIELD OPERATIONS ADJUSTMENT	-236	-236	-236	-236
Total Supplemental Items	2,710	3,192	3,192	3,192
1991-93 REVISED OMNIBUS	139,443	139,925	139,925	139,925

=====

Comments:

01 - SAFETY EDUCATION

- FY 93 funding is requested to fund second year of the Safety Education Officer (SEO) Program. In 1991-93 Transportation Budget only FY 92 costs, 1.4 M, were funded pending an interim study groups recommendation on the use of funds from the Public Safety and Education Account (PSEA).

- \* WSP REQ: 1.4 M; 22.0 FTES
- \* GOV REC: 1.4 M; 22.0 FTES
- \* HTC REC: 1.4 M; 22.0 FTES
- \* HSE FLR: 1.4 M; 22.0 FTES
- \* STC REC: 1.4 M; 22.0 FTES
- \* SEN FLR: 1.4 M; 22.0 FTES
- \* CNF COM: 1.4 M; 22.0 FTES
- \* ENACTED: 1.4 M; 22.0 FTES



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
Field Operations Bureau

Page 2

=====

OJ - CVE ENHANCEMENTS

- FY 93 funding is requested for second year of enhancements which were provided for in 1991-93 Transportation Budget. Only FY 92 costs, 1.1 M, of CVE enhancements were funded pending an interim study of the use of funds from the Public Safety and Education Account (PSEA).

\* WSP REQ: 1.6 M; 29.0 FTEs  
\* GOV REC: 1.6 M; 29.0 FTEs  
\* HTC REC: 1.6 M; 29.0 FTEs  
\* HSE FLR: 1.6 M; 29.0 FTEs  
\* STC REC: 1.6 M; 29.0 FTEs  
\* SEN FLR: 1.6 M; 29.0 FTEs  
\* CNF COM: 1.6 M; 29.0 FTEs  
\* ENACTED: 1.6 M; 29.0 FTEs

XO2 - PENSION ADJUSTMENT - INCREASE

- HB 2693/SB 6286 will increase the WSP Retirement System employer contribution if enacted.

\* STC REC: 482 K  
\* SEN FLR: 482 K  
\* CNF COM: 482 K  
\* ENACTED: 482 K

XO1 - FIELD OPERATIONS ADJUSTMENT

- The Field Operations adjustment reflects reduced equipment purchases for the Aviation Section; reduced Goods and Services and equipment purchases for the SEO program; and the holding vacant of 2 FTEs for the Traffic Investigation Division (TID) until 7/1/93.

\* HTC REC: (236 K)  
\* HSE FLR: (236 K)  
\* STC REC: (236 K)  
\* SEN FLR: (236 K)  
\* CNF COM: (236 K)  
\* ENACTED: (236 K)

L T C  
Monday, Apr-13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
Support Services Bureau  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	52,914	52,914	52,914	52,914
SUPPLEMENTAL ITEMS				
X02 - PENSION ADJUSTMENT - INCREASE	0	54	54	54
X26 - SUPPORT SERVICES ADJUSTMENT	-196	-196	-196	-196
X27 - LTC TEIS	0	122	122	122
Total Supplemental Items	-196	-20	-20	-20
1991-93 REVISED OMNIBUS	52,718	52,894	52,894	52,894

=====

Comments:

OK - COMMUNICATIONS OFFICERS

- Funding is requested for FY 93 for a 15% salary increase for its communications officers. The request was a result of a WSP/State Personnel class study.

\* WSP REQ: 783 K  
\* GOV REC: -0-  
\* HTC REC: -0-  
\* HSE FLR: -0-  
\* STC REC: -0-  
\* SEN FLR: -0-  
\* CNF COM: -0-  
\* ENACTED: -0-

X02 - PENSION ADJUSTMENT - INCREASE

- HB 2693/SB 6286 will increase the WSP Retirement System employer contribution if enacted.

\* STC REC: 54 K  
\* SEN FLR: 54 K  
\* CNF COM: 54 K  
\* ENACTED: 54 K

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
Support Services Bureau

Page 2

=====

X26 - SUPPORT SERVICES ADJUSTMENT

- The Support Services adjustment reflects reduced revolving account expenditures for AG Services, and being able to install a planned cardlock system within current appropriation.

- \* HTC REC: (196 K)
- \* HSE FLR: (196 K)
- \* STC REC: (196 K)
- \* SEN FLR: (196 K)
- \* CNF COM: (196 K)
- \* ENACTED: (196 K)

X27 - LTC TEIS

The LTC TEIS is an Executive Information System that serves as a legislative oversight tool over the major transportation agencies. The monies provided are for WSP staff support and machine costs for use of the WSDOT mainframe for FY 93.

- \* STC REC: 122 K
- \* SEN FLR: 122 K
- \* CNF COM: 122 K
- \* ENACTED: 122 K



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
WSP Capital  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	16,284	16,284	16,284	16,284
SUPPLEMENTAL ITEMS				
1A - AGENCY HEADQUARTERS	33,020	-2,731	-2,731	-2,731
1C - EVERETT DISTRICT HEADQUARTERS	1,300	1,300	1,300	1,300
X51 - WSP CAPITAL ADJUSTMENT	-394	-394	-394	-394
Total Supplemental Items	33,926	-1,825	-1,825	-1,825
1991-93 REVISED OMNIBUS	50,210	14,459	14,459	14,459

Comments:

1A - AGENCY HEADQUARTERS

- Funding is requested for a new headquarters building to consolidate the activities of the WSP which are spread throughout 11 different sites in the greater Olympia area.

\* WSP REQ: 45.3 M

\* GOV REC: 45.3 M

\* HTC REC: 33.0 M; funds office space only; parking to be provided for in GF-S Omnibus Capital Budget.

\* HSE FLR: 33.0 M

\* STC REC: (2.7 M); provides 750 K for outstanding obligation associated with design and preparation of HQ site on capitol campus.

\* SEN FLR: (2.7 M); provides 750 K for outstanding obligation associated with design and preparation of HQ site on capitol campus.

\* CNF COM: (2.7 M)

\* ENACTED: (2.7 M)

1B - ACADEMY DRIVE COURSE

- Funding is requested for purchase of the 160 acres on which the Academy Drive Course is located from the Port of Shelton.

\* WSP REQ: 500 K

\* GOV REC: -0-

\* HTC REC: -0-

\* HSE FLR: -0-

\* STC REC: -0-

\* SEN FLR: -0-

\* CNF COM: -0-

\* ENACTED: -0-

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Washington State Patrol  
WSP Capital

Page 2

=====

1C - EVERETT DISTRICT HEADQUARTERS

- Funding is requested to complete the new Everett District Office. Construction delays are a result of a change in location. The original site was designated as a wetland by Snohomish County protection ordinance.

\* WSP REQ: 450 K

\* GOV REC: -0-

\* HTC REC: 1.3 M; HTC REC reflects need for taller communication tower; increased fire district requirements, and redesign changes.

\* HSE FLR: 1.3 M

\* STC REC: 1.3 M

\* SEN FLR: 1.3 M

\* CNF COM: 1.3 M

\* ENACTED: 1.3 M

X51 - WSP CAPITAL ADJUSTMENT

- WSP Capital adjustments reflect savings from, and deferral of projects.

\* HTC REC: (394 K)

\* HSE FLR: (394 K)

\* STC REC: (394 K)

\* SEN FLR: (394 K)

\* CNF COM: (394 K)

\* ENACTED: (394 K)

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Management and Support Services  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	9,780	9,780	9,780	9,780
SUPPLEMENTAL ITEMS				
OE - GA BLDG. RENOVATION COSTS	8	8	8	8
Y01 - DIRECTORS OFFICE ADJUSTMENT	-114	-114	-114	-114
Y02 - ADMIN. SERVICES ADJUSTMENT	-171	-171	-171	-171
Total Supplemental Items	-277	-277	-277	-277
1991-93 REVISED OMNIBUS	9,503	9,503	9,503	9,503

=====

Comments:

OE - GA BLDG. RENOVATION COSTS

- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.

\* DOL REQ: -0-  
\* GOV REC: 19 K  
\* HTC REC: 8 K  
\* HSE FLR: 8 K  
\* STC REC: 8 K  
\* SEN FLR: 8 K  
\* CNF COM: 8 K  
\* ENACTED: 8 K

Y01 - DIRECTORS OFFICE ADJUSTMENT

- Adjustments are made to the Directors Office unit that reduce staffing and increase in-house work performed by DOL staff.

\* HTC REC: (114 K)  
\* HSE FLR: (114 K)  
\* STC REC: (114 K)  
\* SEN FLR: (114 K)  
\* CNF COM: (114 K)  
\* ENACTED: (114 K)



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Management and Support Services

Page 2

=====

Y02 - ADMIN. SERVICES ADJUSTMENT

- This adjustment to Admin. Services will result from holding open 3 vacant positions until 7/1/93.

- \* HTC REC: (171 K)
- \* HSE FLR: (171 K)
- \* STC REC: (171 K)
- \* SEN FLR: (171 K)
- \* CNF COM: (171 K)
- \* ENACTED: (171 K)

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Information Systems  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	9,833	9,833	9,833	9,833
SUPPLEMENTAL ITEMS				
OE - GA BLDG. RENOVATION COSTS	9	9	9	9
Y11 - INFORMATION SERVICES ADJUSTMENT	-677	-677	-677	-677
Y13 - LIC. APPL. MIG. PROJECT (LAMP)	6,652	6,652	6,652	6,652
Y15 - LTC TEIS	0	122	122	122
Total Supplemental Items	5,984	6,106	6,106	6,106
1991-93 REVISED OMNIBUS	15,817	15,939	15,939	15,939

Comments:

OE - GA BLDG. RENOVATION COSTS

- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.

- \* DOL REQ: -0-
- \* GOV REC: 17 K
- \* HTC REC: 9 K
- \* HSE FLR: 9 K
- \* STC REC: 9 K
- \* SEN FLR: 9 K
- \* CNF COM: 9 K
- \* ENACTED: 9 K

Y11 - INFORMATION SERVICES ADJUSTMENT

- Information Services adjustment reflects underexpenditures, actual savings, and reduced equipment acquisitions.

- \* HTC REC: (677 K)
- \* HSE FLR: (677 K)
- \* STC REC: (677 K)
- \* SEN FLR: (677 K)
- \* CNF COM: (677 K)
- \* ENACTED: (677 K)

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Information Systems

Page 2

=====

Y13 - LIC. APPL. MIG. PROJECT (LAMP)

- Licensing Application Migration Project (LAMP) - Phase 2: Detail Design, Development and Implementation; Funding is requested which will provide DOL with the technology and system architecture to accommodate change; to integrate vehicle, vessel and driver into a single client based system; to improve long term productivity and to facilitate management reporting. Reflects 60% MVF; 40% HSF funding; No GF-S

- \* DOL REQ: 6.6 M
- \* GOV REC: 6.6 M; GOV REC contained in errata
- \* HTC REC: 6.6 M; Conditioned upon compliance with Sec. 30 provisios
- \* HSE FLR: 6.6 M; Conditioned upon compliance with Sec. 30 provisios
- \* STC REC: 6.6 M; .3 M designated as contingency; conditioned upon compliance with Sec. 30 provisios
- \* SEN FLR: 6.6 M; .3 M designated as contingency; conditioned upon compliance with Sec. 30 provisios
- \* CNF COM: 6.6 M
- \* ENACTED: 6.6 M; .3 M designated as contingency; conditioned upon compliance with Sec. 30 provisios

Y15 - LTC TEIS

The LTC TEIS is an Executive Information System that serves as legislative oversight tool to monitor the major transportation agencies. The monies provided are for DOL staff and development and production costs for use of the WSDOT mainframe.

- \* STC REC: 122 K
- \* SEN FLR: 122 K
- \* CNF COM: 122 K
- \* ENACTED: 122 K



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Vehicle Services  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	47,632	47,632	47,632	47,632
SUPPLEMENTAL ITEMS				
OE - GA BLDG. RENOVATION COSTS	92	92	92	92
Y21 - VEHICLE SERVICES ADJUSTMENT	-1,850	-1,850	-1,850	-1,850
Y23 - COMPLETE MAIL-IN RENEWAL ST.WIDE	350	350	350	350
Total Supplemental Items	-1,408	-1,408	-1,408	-1,408
1991-93 REVISED OMNIBUS	46,224	46,224	46,224	46,224

=====

Comments:

NOTE: Monies appropriated to the Department of Licensing shall cover the cost of implementation of ESHB 2964. The revenues associated with ESHB 2964 cover the program costs, and were not appropriated in the 1992 supplemental budget due to the late passage of the bill during the 1992 session.

OE - GA BLDG. RENOVATION COSTS

- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.

\* DOL REQ: -0-  
\* GOV REC: 182 K  
\* HTC REC: 92 K  
\* HSE FLR: 92 K  
\* STC REC: 92 K  
\* SEN FLR: 92 K  
\* CNF COM: 92 K  
\* ENACTED: 92 K

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Vehicle Services

Page 2

=====

Y21 - VEHICLE SERVICES ADJUSTMENT

- Vehicle Services adjustments reflects unanticipated one-time savings, savings through management initiatives, reduced equipment purchases and reduced demand for vehicle license plates and tabs.

\* HTC REC: (1.9 M)  
\* HSE FLR: (1.9 M)  
\* STC REC: (1.9 M)  
\* SEN FLR: (1.9 M)  
\* CNF COM: (1.9 M)  
\* ENACTED: (1.9 M)

Y23 - COMPLETE MAIL-IN RENEWAL ST.WIDE

- The DOL is mandated by RCW to promote vehicle registration by mail. In twenty-two of thirty-nine countites the DOL has implemented new procedures to encourage mail-in renewals to the County Auditors. Funding is provided to begin implementing the new process, a return mail envelope, in the remaining 17 counties.

\* HTC REC: 350 K  
\* HSE FLR: 350 K  
\* STC REC: 350 K  
\* SEN FLR: 350 K  
\* CNF COM: 350 K  
\* ENACTED: 350 K

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Driver Services  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	53,648	53,648	53,648	53,648
SUPPLEMENTAL ITEMS				
OD - DRIVER FACILITY LEASE COSTS	825	825	825	825
OE - GA BLDG. RENOVATION COSTS	68	68	68	68
OF - REDUCE PSEA EXPENDITURES	0	0	0	0
OG - REPLACE PSEA WITH HSF	0	0	0	0
Y31 - DRIVER SERVICES ADJUSTMENT	-1,732	-1,732	-1,732	-1,732
Y33 - DLE FACILITIES UPGRADE	725	725	725	725
Total Supplemental Items	-114	-114	-114	-114
1991-93 REVISED OMNIBUS	53,534	53,534	53,534	53,534

=====

Comments:

NOTE: Monies appropriated to the Department of Licensing shall be used to cover the cost of implementation the provisions of SSB 6460. Revenues associated with this legislation cover the program costs. Monies were not appropriated in the 1992 supplemental budget due to the late passage of SSB 6460 during the 1992 session.

OC - DRIVER EXAMINING RECLASS REORG

- This request is in response to findings and recommendations from the Washington State Commission for Efficiency and Accountability in Government. The proposed reclassifications will bring us into parity with other states and will assist in recruiting and retaining a skilled workforce.

\* DOL REQ: 2.2 M  
\* GOV REC: -0-  
\* HTC REC: -0-  
\* HSE FLR: -0-  
\* STC REC: -0-  
\* SEN FLR: -0-  
\* CNF COM: -0-  
\* ENACTED: -0-



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Driver Services

Page 2

=====

OD - DRIVER FACILITY LEASE COSTS

- Funding is requested to address unanticipated increases in lease costs for DLE facilities across the state. Increased costs are primarily the result of 15-20% lease rate increases across the state.

\* DOL REQ: 1.3 M  
\* GOV REC: .6 M  
\* HTC REC: .8 M  
\* HSE FLR: .8 M  
\* STC REC: .8 M  
\* SEN FLR: .8 M  
\* CNF COM: .8 M  
\* ENACTED: .8 M

OE - GA BLDG. RENOVATION COSTS

- Funding is requested to complete tenant improvements to the GA Bldg. to prepare that facility to temporarily house the DOL during the renovation of the Highways-Licenses Building. Improvements include costs associated with computer cabling requirements, electrical/HVAC, wall reconfiguration, and workspace layout.

\* DOL REQ: -0-  
\* GOV REC: 136 K  
\* HTC REC: 68 K  
\* HSE FLR: 68 K  
\* STC REC: 68 K  
\* SEN FLR: 68 K  
\* CNF COM: 68 K  
\* ENACTED: 68 K

OF - REDUCE PSEA EXPENDITURES

A- Due to revenue shortfalls occurring in the Public Safety and Education Account (PSEA) the Governor has reduced the appropriation to all agencies receiving funding from the PSEA on a pro rata basis. See Item OG.

\* DOL REQ: -0-  
\* GOV REC: (427 K)  
\* HTC REC: -0-  
\* HSE FLR: -0-  
\* STC REC: -0-  
\* SEN FLR: -0-  
\* CNF COM: -0-  
\* ENACTED: -0-

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Licensing  
Driver Services

Page 3

=====

OG - REPLACE PSEA WITH HSF

- Due to a reduction in the Public Safety and Education Account (PSEA) the Governor has recommended replacing the PSEA monies with Highway Safety Fund (HSF) monies. The lost of PSEA monies will lead to a reduction for the Driver Responsibility Program.

\* DOL REQ: -0-  
\* GOV REC: 427 K  
\* HTC REC: -0-  
\* HSE FLR: -0-  
\* STC REC: -0-  
\* SEN FLR: -0-  
\* CNF COM: -0-  
\* ENACTED: -0-

Y31 - DRIVER SERVICES ADJUSTMENT

- The Driver Services adjustment reflects unanticipated one-time savings through management initiatives, not filling of currently vacant positions until 7/1/91 and anticipated savings in equipment purchases.

\* HTC REC: (1.7 M)  
\* HSE FLR: (1.7 M)  
\* STC REC: (1.7 M)  
\* SEN FLR: (1.7 M)  
\* CNF COM: (1.7 M)  
\* ENACTED: (1.7 M)

Y33 - DLE FACILITIES UPGRADE

- Funding is provided to continue the upgrading of facilities and systems which improve customer service. Improvements include redesigning office space to accomodate more customers, chairs for take-a-number system, self-service counters, and new counters.

\* HTC REC: 725 K  
\* HSE FLR: 725 K  
\* STC REC: 725 K  
\* SEN FLR: 725 K  
\* CNF COM: 725 K  
\* ENACTED: 725 K

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Department of Agriculture  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	209	209	209	209
SUPPLEMENTAL ITEMS				
V01 - MOTOR FUEL QUALITY PROGRAM	200	200	200	200
Total Supplemental Items	200	200	200	200
1991-93 REVISED OMNIBUS	409	409	409	409

Comments:

V01 - MOTOR FUEL QUALITY PROGRAM

- The Dept. of Agriculture Weights and Measures Division is responsible for the Motor Fuel Quality Assurance program. Funding is provided for an increased sampling program and to hire a technical expert to direct the program.

\* HTC REC: 200 K  
\* HSE FLR: 200 K  
\* STC REC: 200 K  
\* SEN FLR: 200 K  
\* CNF COM: 200 K  
\* ENACTED: 200 K

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Air Transportation Commission  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
=====				
1991-93 OMNIBUS APPROPRIATIONS	553	553	553	553
 SUPPLEMENTAL ITEMS				
OA - CONSULTING SERVICES FOR STUDY	150	150	150	150
T02 - ACCELERATION OF STUDY (HB 2609)	206	206	206	206
 Total Supplemental Items	356	356	356	356
 1991-93 REVISED OMNIBUS	909	909	909	909

=====

Comments:

OA - CONSULTING SERVICES FOR STUDY

--Would provide funding to perform elements of the Commission's workplan scheduled for the 1991-93 biennium.

-Agy Req: \$415,000

-Gov Rec: \$415,000

-HTC Rec: \$150,000--appropriation is reduced to reflect recent funding of \$130,000 from DOT and \$135,000 from the Federal Aviation Administration; if additional FAA grants are received, state funding will be reduced by a like amount.

-Hse Flr: \$150,000

-STC Rec: \$150,000

-Sen Flr: \$150,000

-Cnf Cmt: \$150,000

-Enacted: \$150,000

T02 - ACCELERATION OF STUDY (HB 2609)

--Enables Commission to (1) evaluate the Flight Plan Study performed by the Puget Sound Air Transportation Committee; (2) evaluate the economic, social, and environmental impacts of air transportation system expansion; and (3) accelerate its workplan schedule to allow reports to be provided to regional transportation planning organizations for use in regional planning efforts. These provisions are required to implement Engrossed Substitute House Bill 2609 (Chapter 190, Laws of 1992).

-Hse Flr: \$206,000

-STC Rec: \$206,000

-Sen Flr: \$206,000

-Cnf Cmt: \$206,000

-Enacted: \$206,000



L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
County Road Administration Board  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	61,030	61,030	61,030	61,030
SUPPLEMENTAL ITEMS				
OA - INCREASE CO ARTERIAL PRESERVAT	1,305	1,305	1,305	1,305
OB - INCREASED FACILITIES COSTS	51	51	51	51
OC - PIERCE CO FERRY LOAN REPAYMENT	62	62	62	62
Total Supplemental Items	1,418	1,418	1,418	1,418
1991-93 REVISED OMNIBUS	62,448	62,448	62,448	62,448

Comments:

OA - INCREASE CO ARTERIAL PRESERVAT

--Increases appropriation from the County Arterial Preservation Account (CAPA) to more closely match projected revenues. CAPA funds are distributed to counties based on paved arterial lane miles.

-Agy Req: \$1,305,000  
-Gov Rec: \$1,305,000  
-HTC Rec: \$1,305,000  
-Hse Flr: \$1,305,000  
-STC Rec: \$1,305,000  
-Sen Flr: \$1,305,000  
-Cnf Cmt: \$1,305,000  
-Enacted: \$1,305,000

OB - INCREASED FACILITIES COSTS

--Would cover rent and equipment lease costs that increased as a result of moving to a new office.

-Agy Req: \$51,420  
-Gov Rec: \$51,420  
-HTC Rec: \$51,420  
-Hse Flr: \$51,420  
-STC Rec: \$51,420  
-Sen Flr: \$51,420  
-Cnf Cmt: \$51,420  
-Enacted: \$51,420

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
County Road Administration Board

Page 2

=====

OC - PIERCE CO FERRY LOAN REPAYMENT

--Provides funding out of the county share of the gas tax (Motor Vehicle Fund-Local) to implement county ferry capital projects authorized in House Bill 2050 which passed in 1991.

-Agy Req: \$62,409  
-Gov Rec: \$62,409  
-HTC Rec: \$62,409  
-Hse Flr: \$62,409  
-STC Rec: \$62,409  
-Sen Flr: \$62,409  
-Cnf Cmt: \$62,409  
-Enacted: \$62,409

L T C  
Monday, Apr 13, 1992  
5:17 PM

1992 Supplemental Transportation Budget  
Legislative Transportation Committee  
(Dollars in Thousands)

Page 1

Item Description	House Floor TOT	Senate Floor TOT	Conference TOT	Enacted TOT
1991-93 OMNIBUS APPROPRIATIONS	3,978	3,978	3,978	3,978
SUPPLEMENTAL ITEMS				
T01 - BUDGET REDUCTION	-203	-203	-203	-203
T02 - TEIS DEVELOPMENT	0	80	80	80
Total Supplemental Items	-203	-123	-123	-123
1991-93 REVISED OMNIBUS	3,775	3,855	3,855	3,855

Comments:

T01 - BUDGET REDUCTION

--Reflects budget cut of five percent requested by Transportation Committees to free up Motor Vehicle Fund revenue for road projects.

-HTC Rec: (\$203,000)  
-Hse Flr: (\$203,000)  
-STC Rec: (\$203,000)  
-Sen Flr: (\$203,000)  
-Cnf Cmt: (\$203,000)  
-Enacted: (\$203,000)

T02 - TEIS DEVELOPMENT

--Provides funding for further development of the Transportation Executive Information System (TEIS) which provides information regarding the Department of Transportation, Department of Licensing, and State Patrol.

-STC Rec: \$80,000  
-Sen Flr: \$80,000  
-Cnf Cmt: \$80,000  
-Enacted: \$80,000